

Final Budget Executive Summary

Budget Summary Schedules

SCHEDULE III SUMMARY OF BUDGETED POSITIONS BY DEPARTMENT

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 FINAL
GENERAL FUND			
Financial & Technical Services			
Financial Management	116.69	114.15	114.99
Financing Services	15.96	15.86	17.09
Organization Effectiveness Program	6.94	6.59	4.61
Fire & Life Safety Services			
Fire and Life Safety Services	1,086.93	1,108.74	1,121.74
Neighborhood Services, Planning & Development			
Economic Development & Community Services	37.00	36.00	46.54
Library	341.11	357.63	360.95
Park & Recreation	768.90	799.46	819.26
Planning & Development Review	72.16	69.88	66.62
Real Estate Assets	148.31	148.31	149.49
Police			
Police	2,682.75	2,704.75	2,726.75
Neighborhood Code Compliance	65.00	65.00	66.00
Public Works			
Engineering & Capital Projects	217.10	217.80	219.82
Environmental Services	182.12	165.38	151.90
Transportation	118.70	114.76	122.82
Other Departments			
City Attorney	267.50	269.50	283.09
City Auditor & Comptroller	92.72	91.22	91.22
City Clerk	44.00	44.00	45.00
City Council District 1	8.00	8.00	8.00
City Council District 2	9.00	9.00	9.00
City Council District 3	8.00	8.00	8.00
City Council District 4	9.00	9.00	9.00
City Council District 5	9.00	9.00	9.00
City Council District 6	8.00	8.00	8.00
City Council District 7	8.00	8.00	8.00
City Council District 8	9.00	9.00	9.00
City Manager	2.00	2.00	2.00
Citywide Program Expenditures	23.04	21.04	22.04
Council Administration	6.00	6.00	6.00
Executive Services	15.00	15.00	15.00
Information Technology & Communications	58.01	57.01	57.79
Intergovernmental Relations	8.00	8.00	8.00
Mayor	8.00	8.00	8.00
Personnel	52.28	52.28	55.28
TOTAL GENERAL FUND	6,504.22	6,566.36	6,650.00

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SPECIAL REVENUE FUNDS			
Arts & Culture	6.00	7.00	7.00
Engineering & Capital Projects - TOT Fund	9.36	9.36	9.36
Centre City Maintenance Coordination	5.20	5.89	5.39
Facilities Financing	14.00	15.00	15.00
Fire/Emergency Medical Services Transport Program	68.00	64.90	83.50
Gas Tax	1.35	1.35	1.35
Los Peñasquitos Canyon Preserve	2.00	2.00	2.00
Qualcomm Stadium	49.04	50.22	51.46
Solid Waste Local Enforcement Fund	-	4.00	4.00
Special Districts Administration	7.14	7.24	6.11
Special Promotional Programs	2.00	2.00	2.00
State Library Foundation Grant	-	-	21.20
Street Division Operating Fund	358.33	363.33	362.33
TOTAL SPECIAL REVENUE FUNDS	522.42	532.29	570.70
ENTERPRISE FUNDS			
Airports	20.00	20.00	20.00
Golf Course	65.70	70.25	70.25
Metropolitan Wastewater	936.78	907.28	883.60
Planning & Development Review	325.75	390.00	432.00
Recycling	-	101.75	102.20
Refuse Disposal	289.86	182.09	181.64
The Centre for Organization Effectiveness	2.00	3.00	4.00
Water	727.47	756.68	765.86
TOTAL ENTERPRISE FUNDS	2,367.56	2,431.05	2,459.55
INTERNAL SERVICE FUNDS			
Central Stores	26.76	26.76	27.28
Competition Program	10.54	10.54	7.56
Diversity	3.50	3.50	4.56
Equipment Division	148.00	151.00	150.00
Engineering and Capital Projects	104.89	118.19	118.19
Information Technology & Communications	13.04	13.04	16.00
Print Shop	36.37	36.37	36.07
Risk Management	72.97	69.79	77.75
Special Training	2.04	2.04	3.54
TOTAL INTERNAL SERVICE FUNDS	418.11	431.23	440.95

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	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 FINAL
OTHER FUNDS			
Assessment District Management	5.55	5.55	7.55
City Retirement Office	27.00	37.00	39.00
Community Planning Reimbursable Project	2.00	-	-
Grant Funded Programs	46.55	57.90	-
Maintenance Assessment Districts	27.89	21.65	20.97
TOTAL OTHER FUNDS	<u>108.99</u>	<u>122.10</u>	<u>67.52</u>
TOTAL BUDGETED POSITIONS	<u>9,921.30</u>	<u>10,083.03</u>	<u>10,188.72</u>
TOTAL UNBUDGETED POSITIONS - GRANT FUNDED PROGRAMS	<u>-</u>	<u>-</u>	<u>37.70</u>
TOTAL CITY POSITIONS	9,921.30	10,083.03	10,226.42